

458 - COUNTY SERVICE AREA #4 -LEISURE WORLD

Operational Summary

Agency Description:

Provide for development and maintenance of local public parks, residential street sweeping and road related landscape maintenance.

Strategic Goals:

- To maintain Iglesia Park and the Iglesia Park Community Center. These two items are located on the remaining property of this CSA. The Agency plans to transfer these two assets to the newly incorporated city of Aliso Viejo in the near future.

CSA #4 LEISURE WORLD - This fund appropriates revenue for landscape maintenance, park operations and maintenance, and street sweeping services in a previously unincorporated area.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	93,332
Total Final FY 2001-2002 Budget:	689,376
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	305,851	466,845	542,935	288,157	(254,778)	(47)
Total Requirements	318,044	673,355	88,909	689,376	600,467	675
FBA	216,550	206,510	279,949	401,219	121,270	43

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY SERVICE AREA #4 -LEISURE WORLD in the Appendix on page 483.